

**FUND FOR A HEALTHY MAINE REVENUE
(TOBACCO SETTLEMENT REVENUE)
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2006**

Source	FY00 Actual	FY01 Actual	% Chg.	FY02 Actual	% Chg.	FY03 Actual *	% Chg.	FY04 Actual	% Chg.	FY05 Actual	% Chg.
Initial Payments	35,541,456	16,839,539	-52.6%	16,236,644	-3.6%	16,458,172	1.4%	0	-100.0%	0	N/A
Base Payments	27,422,283	30,926,515	12.8%	40,055,643	29.5%	39,348,861	-1.8%	48,952,964	24.4%	49,033,349	0.2%
Attorney General Reimbursements	212,904	53,226	-75.0%	25,475	-52.1%	0	-100.0%	0	N/A	0	N/A
Racino Revenue **	0	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Income from Investments	1,604,300	3,605,927	124.8%	1,233,998	-65.8%	681,756	-44.8%	54,830	-92.0%	91,444	66.8%
Total - Tobacco Settlement Revenue	64,780,943	51,425,207	-20.6%	57,551,760	11.9%	56,488,789	-1.8%	49,007,794	-13.2%	49,124,793	0.2%

* FY03 Actual does not include \$514,339 received in July 2003 and \$480,059 received in October 2003 that were related to payments due prior to FY04.

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Source	FY06 Actual	% Chg.	FY06 Budget	FY06 Variance	% Var.	FY07 Budget	% Chg.	Recom. Chg.	FY07 Revised	% Chg.
Initial Payments	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Base Payments	45,011,759	-8.2%	41,652,662	3,359,097	8.1%	41,765,543	-7.2%	1,256,100	43,021,643	-4.4%
Attorney General Reimbursements	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Racino Revenue **	1,340,369	N/A	1,675,960	(335,591)	-20.0%	1,898,741	41.7%	1,198,960	3,097,701	131.1%
Income from Investments	124,780	36.5%	25,000	99,780	399.1%	25,000	-80.0%	45,000	70,000	-43.9%
Total - Tobacco Settlement Revenue	46,476,908	-5.4%	43,353,622	3,123,286	7.2%	43,689,284	-6.0%	2,500,060	46,189,344	-0.6%
Change in Biennial Totals								2,500,060		

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Source	FY08 Budget	% Chg.	Recom. Chg.	FY08 Revised	% Chg.	FY09 Projection	% Chg.	Recom. Chg.	FY09 Revised	% Chg.	FY10 Projection	% Chg.	FY11 Projection	% Chg.
Initial Payments	0	N/A	0	0	N/A	0	N/A	0	0	N/A	0	N/A	0	N/A
Base Payments	71,821,621	72.0%	(14,535,116)	57,286,505	33.2%	72,653,908	1.2%	(14,560,946)	58,092,962	1.4%	62,928,997	8.3%	66,659,065	5.9%
Attorney General Reimbursements	0	N/A	0	0	N/A	0	N/A	0	0	N/A	0	N/A	0	N/A
Racino Revenue **	1,994,731	5.1%	1,057,714	3,052,445	-1.5%	3,145,550	57.7%	1,507,436	4,652,986	52.4%	4,819,650	3.6%	4,819,650	0.0%
Income from Investments	45,000	80.0%	25,000	70,000	0.0%	45,000	0.0%	25,000	70,000	0.0%	70,000	0.0%	70,000	0.0%
Total - Tobacco Settlement Revenue	73,861,352	69.1%	(13,452,402)	60,408,950	30.8%	75,844,458	2.7%	(13,028,510)	62,815,948	4.0%	67,818,647	8.0%	71,548,715	5.5%
(26,480,912)														

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